

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Administration - Human Resources 0038

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	14.500	14.500
Personal Services	\$0	\$1,059,891	\$1,086,944
All Other	\$0	\$299,735	\$299,735
GENERAL FUND TOTAL	\$0	\$1,359,626	\$1,386,679

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.500	2.500
Personal Services	\$0	\$192,375	\$200,560
All Other	\$0	\$250,283	\$250,283
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$442,658	\$450,843

Administration - Human Resources
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	14.500	14.500
Personal Services	\$0	\$1,059,891	\$1,086,944
All Other	\$0	\$299,735	\$299,735
General Fund	\$0	\$1,359,626	\$1,386,679

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.500	2.500
Personal Services	\$0	\$192,375	\$200,560
All Other	\$0	\$250,283	\$250,283
Other Special Revenue Funds	\$0	\$442,658	\$450,843

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POSITIONS - LEGISLATIVE COUNT	0.000	2.500	2.500
Personal Services	\$0	\$192,375	\$200,560
All Other	\$0	\$250,283	\$250,283
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$442,658	\$450,843

Administration - Human Resources
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	14.500	14.500
Personal Services	\$0	\$1,059,891	\$1,086,944.000
All Other	\$0	\$299,735	\$299,735.000
General Fund	\$0	\$1,359,626	\$1,386,679

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.500	2.500
Personal Services	\$0	\$192,375	\$200,560.000
All Other	\$0	\$250,283	\$250,283.000
Other Special Revenue Funds	\$0	\$442,658	\$450,843

Budget - Bureau of the 0055

Policy Committee:	IN	Vote: 12-0	AFA Committee:	IN	Vote: 12-0
Initiative: BASELINE BUDGET					
GENERAL FUND		2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT		0	13.000	13.000	
Personal Services		\$0	\$1,188,909	\$1,220,891	
All Other		\$0	\$86,432	\$86,432	
GENERAL FUND TOTAL		\$0	\$1,275,341	\$1,307,323	

Budget - Bureau of the
PROGRAM SUMMARY

General Fund		2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT		\$0.000	13.000	13.000	
Personal Services		\$0	\$1,188,909	\$1,220,891	
All Other		\$0	\$86,432	\$86,432	
General Fund		\$0	\$1,275,341	\$1,307,323	

Buildings and Grounds Operations 0080

Policy Committee:	IN	Vote: 12-0	AFA Committee:	IN	Vote: 12-0
Initiative: BASELINE BUDGET					
GENERAL FUND		2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT		0	105.000	105.000	
Personal Services		\$0	\$5,309,869	\$5,472,854	
All Other		\$0	\$5,234,253	\$5,234,253	
GENERAL FUND TOTAL		\$0	\$10,544,122	\$10,707,107	

OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09	
All Other		\$0	\$464,400	\$464,400	
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$464,400	\$464,400	

Budget - Bureau of the 0055

Policy Committee:	IN	Vote: 12-0	AFA Committee:	IN	Vote: 12-0
Initiative: BASELINE BUDGET					
GENERAL FUND		2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT		0.000	13.000	13.000	
Personal Services		\$0	\$1,188,909	\$1,220,891	
All Other		\$0	\$86,432	\$86,432	
GENERAL FUND TOTAL		\$0	\$1,275,341	\$1,307,323	

Budget - Bureau of the
PROGRAM SUMMARY

General Fund		2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT		0.000	13.000	13.000	
Personal Services		\$0	\$1,188,909	\$1,220,891.000	
All Other		\$0	\$86,432	\$86,432.000	
General Fund		\$0	\$1,275,341	\$1,307,323	

Buildings and Grounds Operations 0080

Policy Committee:	IN	Vote: 12-0	AFA Committee:	IN	Vote: 12-0
Initiative: BASELINE BUDGET					
GENERAL FUND		2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT		0.000	105.000	105.000	
Personal Services		\$0	\$5,309,869	\$5,472,854	
All Other		\$0	\$5,234,253	\$5,234,253	
GENERAL FUND TOTAL		\$0	\$10,544,122	\$10,707,107	

OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09	
All Other		\$0	\$464,400	\$464,400	
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$464,400	\$464,400	

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
Personal Services	\$0	\$226,057	\$231,116
All Other	\$0	\$20,486,094	\$20,486,094

REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$0	\$20,712,151	\$20,717,210
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Buildings and Grounds Operations 0080

Policy Committee: IN Vote: 12-0 AFA Committee: AMD Vote: 12-0

Initiative: Provides funding to cover current contractual lease agreements for state leased space.

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,650,000	\$3,133,000
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$0	\$2,650,000	\$3,133,000

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Eliminates 2 Laborer II positions.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(2.000)	(2.000)
Personal Services	\$0	(\$76,593)	(\$80,199)
GENERAL FUND TOTAL	\$0	(\$76,593)	(\$80,199)

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding for heating costs at the Stone building, which is currently vacant, and reduces general operating expenditures.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$160,000)	(\$160,000)
GENERAL FUND TOTAL	\$0	(\$160,000)	(\$160,000)

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$226,057	\$231,116
All Other	\$0	\$20,486,094	\$20,486,094

REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$0	\$20,712,151	\$20,717,210
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Buildings and Grounds Operations 0080

Policy Committee: IN Vote: 12-0 AFA Committee: AMD Vote: 12-0

Initiative: Provides funding to cover current contractual lease agreements for state leased space.

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,650,000	\$3,133,000
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$0	\$2,650,000	\$3,133,000

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Eliminates 2 Laborer II positions.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)	(2.000)
Personal Services	\$0	(\$76,593)	(\$80,199)
GENERAL FUND TOTAL	\$0	(\$76,593)	(\$80,199)

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding for heating costs at the Stone building, which is currently vacant, and reduces general operating expenditures.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$160,000)	(\$160,000)
GENERAL FUND TOTAL	\$0	(\$160,000)	(\$160,000)

Buildings and Grounds Operations 0080

Policy Committee: UNK Vote: AFA Committee: IN Vote: 9-1

Initiative: Adjusts funding for several positions in Building Control to reflect a more appropriate level of support from the General Fund and Other Special Revenue, as opposed to the Highway Fund. Provides a General Fund appropriation for a Building Control Supervisor, Position #004550287 and a Building Control Technician, Position #004553141. Also, provides an Other Special Revenue allocation to fund half of an Assistant Technician, Position #004553139.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$118,273	\$120,455
GENERAL FUND TOTAL	\$0	\$118,273	\$120,455

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.500	0.500
Personal Services	\$0	\$30,767	\$31,433
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$0	\$30,767	\$31,433

Buildings and Grounds Operations
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	105.000	105.000
Personal Services	\$0	\$5,351,549	\$5,513,110
All Other	\$0	\$5,074,253	\$5,074,253
General Fund	\$0	\$10,425,802	\$10,587,363

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$464,400	\$464,400
Other Special Revenue Funds	\$0	\$464,400	\$464,400

Real Property Lease Internal Service Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.500	3.500
Personal Services	\$0	\$256,824	\$262,549
All Other	\$0	\$23,136,094	\$23,619,094
Real Property Lease Internal Service Fund	\$0	\$23,392,918	\$23,881,643

Buildings and Grounds Operations 0080

Policy Committee: UNK Vote: AFA Committee: IN Vote: 9-1

Initiative: Adjusts funding for several positions in Building Control to reflect a more appropriate level of support from the General Fund and Other Special Revenue, as opposed to the Highway Fund.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$118,273	\$120,455
GENERAL FUND TOTAL	\$0	\$118,273	\$120,455

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.500	0.500
Personal Services	\$0	\$30,767	\$31,433
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$0	\$30,767	\$31,433

Buildings and Grounds Operations
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	105.000	105.000
Personal Services	\$0	\$5,351,549	\$5,513,110.000
All Other	\$0	\$5,074,253	\$5,074,253.000
General Fund	\$0	\$10,425,802	\$10,587,363

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$464,400	\$464,400.000
Other Special Revenue Funds	\$0	\$464,400	\$464,400

Real Property Lease Internal Service Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.500	3.500
Personal Services	\$0	\$256,824	\$262,549.000
All Other	\$0	\$23,136,094	\$23,619,094.000
Real Property Lease Internal Service Fund	\$0	\$23,392,918	\$23,881,643

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$45,000	\$45,000

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding for this program to reflect projected available resources.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$5,000)	(\$5,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$5,000)	(\$5,000)

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for capital projects that construct, renovate or improve state facilities from the transfer of projected excess General Fund revenues in accordance with Maine Revised Statutes, Title 5, section 1536, subsection 1-E.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$5,000,000	\$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,000,000	\$5,000,000

Bureau of General Services - Capital Construction and Improvement Reserve Fund
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$40,000	\$40,000
Capital Expenditures	\$0	\$5,000,000	\$5,000,000
Other Special Revenue Funds	\$0	\$5,040,000	\$5,040,000

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$45,000	\$45,000

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding for this program to reflect projected available resources.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$5,000)	(\$5,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$5,000)	(\$5,000)

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for capital projects that construct, renovate or improve state facilities from the transfer of projected excess General Fund revenues in accordance with Maine Revised Statutes, Title 5, section 1536, subsection 1-E.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$5,000,000	\$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,000,000	\$5,000,000

Bureau of General Services - Capital Construction and Improvement Reserve Fund
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$40,000	\$40,000,000
Capital Expenditures	\$0	\$5,000,000	\$5,000,000,000
Other Special Revenue Funds	\$0	\$5,040,000	\$5,040,000

Capital Construction/Repairs/Improvements - Administration 0059

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$95,000	\$95,000
GENERAL FUND TOTAL	\$0	\$95,000	\$95,000
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,063,241	\$1,063,241
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,063,241	\$1,063,241

Capital Construction/Repairs/Improvements - Administration 0059

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: Provides funding for repairs to facilities at the Maine Military Authority in Limestone that are managed by the Bureau of General Services.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$114,733	\$114,733
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$114,733	\$114,733

Capital Construction/Repairs/Improvements - Administration
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$95,000	\$95,000
General Fund	\$0	\$95,000	\$95,000
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$1,177,974	\$1,177,974
Other Special Revenue Funds	\$0	\$1,177,974	\$1,177,974

Capital Construction/Repairs/Improvements - Administration 0059

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$95,000	\$95,000
GENERAL FUND TOTAL	\$0	\$95,000	\$95,000
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,063,241	\$1,063,241
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,063,241	\$1,063,241

Capital Construction/Repairs/Improvements - Administration 0059

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: Provides funding for repairs to facilities at the Maine Military Authority in Limestone that are managed by the Bureau of General Services.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$114,733	\$114,733
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$114,733	\$114,733

Capital Construction/Repairs/Improvements - Administration
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$95,000	\$95,000.000
General Fund	\$0	\$95,000	\$95,000
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$1,177,974	\$1,177,974.000
Other Special Revenue Funds	\$0	\$1,177,974	\$1,177,974

Central Fleet Management 0703

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

CENTRAL MOTOR POOL	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	15.000	15.000
Personal Services	\$0	\$847,864	\$874,653
All Other	\$0	\$4,592,377	\$4,592,377
CENTRAL MOTOR POOL TOTAL	\$0	\$5,440,241	\$5,467,030

Central Fleet Management 0703

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Provides funding for state vehicle operations due to increased fuel prices and larger fleet size.

CENTRAL MOTOR POOL	2006-07	2007-08	2008-09
All Other	\$0	\$1,422,811	\$1,503,250
CENTRAL MOTOR POOL TOTAL	\$0	\$1,422,811	\$1,503,250

Central Fleet Management
PROGRAM SUMMARY

Central Motor Pool	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	15.000	15.000
Personal Services	\$0	\$847,864	\$874,653
All Other	\$0	\$6,015,188	\$6,095,627
Central Motor Pool	\$0	\$6,863,052	\$6,970,280

Central Services - Purchases 0004

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

Central Fleet Management 0703

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

CENTRAL MOTOR POOL	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	15.000	15.000
Personal Services	\$0	\$847,864	\$874,653
All Other	\$0	\$4,592,377	\$4,592,377
CENTRAL MOTOR POOL TOTAL	\$0	\$5,440,241	\$5,467,030

Central Fleet Management 0703

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for state vehicle operations due to increased fuel prices and larger fleet size.

CENTRAL MOTOR POOL	2006-07	2007-08	2008-09
All Other	\$0	\$1,422,811	\$1,503,250
CENTRAL MOTOR POOL TOTAL	\$0	\$1,422,811	\$1,503,250

Central Fleet Management
PROGRAM SUMMARY

Central Motor Pool	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	15.000	15.000
Personal Services	\$0	\$847,864	\$874,653.000
All Other	\$0	\$6,015,188	\$6,095,627.000
Central Motor Pool	\$0	\$6,863,052	\$6,970,280

Central Services - Purchases 0004

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

POSTAL, PRINTING AND SUPPLY FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	51.000	51.000
POSITIONS - FTE COUNT	0	0.375	0.375
Personal Services	\$0	\$2,773,737	\$2,854,587
All Other	\$0	\$1,579,933	\$1,579,933
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	\$4,353,670	\$4,434,520

Central Services - Purchases 0004

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Provides for the reorganization of the Bureau of Purchases. Eliminates 5 Procurement Contract Specialist positions. Reorganizes one Management Analyst I position to one Management Analyst II position. Establishes 4 Buyer II positions.

POSTAL, PRINTING AND SUPPLY FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$62,806)	(\$53,953)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	(\$62,806)	(\$53,953)

Central Services - Purchases
PROGRAM SUMMARY

Postal, Printing and Supply Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	50.000	50.000
POSITIONS - FTE COUNT	\$0.000	0.375	0.375
Personal Services	\$0	\$2,710,931	\$2,800,634
All Other	\$0	\$1,579,933	\$1,579,933
Postal, Printing and Supply Fund	\$0	\$4,290,864	\$4,380,567

Debt Service - Government Facilities Authority 0893

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$19,236,282	\$19,236,282
GENERAL FUND TOTAL	\$0	\$19,236,282	\$19,236,282

POSTAL, PRINTING AND SUPPLY FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	51.000	51.000
POSITIONS - FTE COUNT	0.000	0.375	0.375
Personal Services	\$0	\$2,773,737	\$2,854,587
All Other	\$0	\$1,579,933	\$1,579,933
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	\$4,353,670	\$4,434,520

Central Services - Purchases 0004

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Provides for the reorganization of the Bureau of Purchases. Eliminates 5 Procurement Contract Specialist positions. Reorganizes one Management Analyst I position to one Management Analyst II position. Establishes 4 Buyer II positions.

POSTAL, PRINTING AND SUPPLY FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$62,806)	(\$53,953)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	(\$62,806)	(\$53,953)

Central Services - Purchases
PROGRAM SUMMARY

Postal, Printing and Supply Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	50.000	50.000
POSITIONS - FTE COUNT	0.000	0.375	0.375
Personal Services	\$0	\$2,710,931	\$2,800,634.000
All Other	\$0	\$1,579,933	\$1,579,933.000
Postal, Printing and Supply Fund	\$0	\$4,290,864	\$4,380,567

Debt Service - Government Facilities Authority 0893

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$19,236,282	\$19,236,282
GENERAL FUND TOTAL	\$0	\$19,236,282	\$19,236,282

Debt Service - Government Facilities Authority 0893

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Adjusts funding to more accurately reflect the projected debt service requirements for this program due to anticipated lower interest rates.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$441,392)	\$508,781
GENERAL FUND TOTAL	\$0	(\$441,392)	\$508,781

Debt Service - Government Facilities Authority
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$18,794,890	\$19,745,063
General Fund	\$0	\$18,794,890	\$19,745,063

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,500,000	\$2,500,000

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding for this program because projected savings from pursuing federal and commercial reimbursement for state-funded programs and services, as originally authorized in Public Law 2003, chapter 673, Part OO, will not materialize as projected.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$2,500,000)	(\$2,500,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,500,000)	(\$2,500,000)

Debt Service - Government Facilities Authority 0893

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 11-0

Initiative: Adjusts funding to more accurately reflect the projected debt service requirements for this program due to anticipated lower interest rates.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$441,392)	\$508,781
GENERAL FUND TOTAL	\$0	(\$441,392)	\$508,781

Debt Service - Government Facilities Authority
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$18,794,890	\$19,745,063.000
General Fund	\$0	\$18,794,890	\$19,745,063

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,500,000	\$2,500,000

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding for this program because projected savings from pursuing federal and commercial reimbursement for state-funded programs and services, as originally authorized in Public Law 2003, chapter 673, Part OO, will not materialize as projected.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$2,500,000)	(\$2,500,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,500,000)	(\$2,500,000)

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Reduces funding to reflect savings to the State for the cost of health insurance.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$782,570)	(\$1,668,244)
GENERAL FUND TOTAL	\$0	(\$782,570)	(\$1,668,244)

Departments and Agencies - Statewide
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
Personal Services	\$0	(\$782,570)	(\$1,668,244)
General Fund	\$0	(\$782,570)	(\$1,668,244)
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
Other Special Revenue Funds	\$0	\$0	\$0

Employee Relations - Office of 0244

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	8.000	8.000
Personal Services	\$0	\$725,992	\$740,034
All Other	\$0	\$96,853	\$96,853
GENERAL FUND TOTAL	\$0	\$822,845	\$836,887

Employee Relations - Office of 0244

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Eliminates one Director of Employee Relations position as part of the reorganization of the Office of Employee Relations into the Bureau of Human Resources.

Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding to reflect savings to the State for the cost of health insurance.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$782,570)	(\$1,668,244)
GENERAL FUND TOTAL	\$0	(\$782,570)	(\$1,668,244)

Departments and Agencies - Statewide
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
Personal Services	\$0	(\$782,570)	(\$1,668,244.000)
General Fund	\$0	(\$782,570)	(\$1,668,244)
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0.000
Other Special Revenue Funds	\$0	\$0	\$0

Employee Relations - Office of 0244

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	8.000	8.000
Personal Services	\$0	\$725,992	\$740,034
All Other	\$0	\$96,853	\$96,853
GENERAL FUND TOTAL	\$0	\$822,845	\$836,887

Employee Relations - Office of 0244

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Eliminates one Director of Employee Relations position as part of the reorganization of the Office of Employee Relations into the Bureau of Human Resources.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$122,208)	(\$123,778)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$122,208)</u>	<u>(\$123,778)</u>

**Employee Relations - Office of
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	7.000	7.000
Personal Services	\$0	\$603,784	\$616,256
All Other	\$0	\$96,853	\$96,853
General Fund	<u>\$0</u>	<u>\$700,637</u>	<u>\$713,109</u>

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$497,302	\$497,302
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$497,302</u>	<u>\$497,302</u>

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	276.000	276.000
Personal Services	\$0	\$17,790,721	\$18,351,731
All Other	\$0	\$2,614,020	\$2,614,020
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	<u>\$0</u>	<u>\$20,404,741</u>	<u>\$20,965,751</u>

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$30,000</u>	<u>\$30,000</u>

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$122,208)	(\$123,778)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$122,208)</u>	<u>(\$123,778)</u>

**Employee Relations - Office of
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	7.000	7.000
Personal Services	\$0	\$603,784	\$616,256.000
All Other	\$0	\$96,853	\$96,853.000
General Fund	<u>\$0</u>	<u>\$700,637</u>	<u>\$713,109</u>

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$497,302	\$497,302
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$497,302</u>	<u>\$497,302</u>

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	276.000	276.000
Personal Services	\$0	\$17,790,721	\$18,351,731
All Other	\$0	\$2,614,020	\$2,614,020
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	<u>\$0</u>	<u>\$20,404,741</u>	<u>\$20,965,751</u>

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$30,000</u>	<u>\$30,000</u>

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reorganizes one Accounting Technician position to one Public Service Coordinator I position to better serve the Department of Agriculture, Food and Rural Resources and the Department of Conservation.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$26,646	\$28,400
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$26,646	\$28,400

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding to properly allocate and adjust the overall funding requirements for the several service centers within the Financial and Personnel Services Fund.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$600,251)	(\$588,267)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$600,251)	(\$588,267)

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding in the All Other line category for the Department of Health and Human Services Service Center.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$128,000)	(\$128,000)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$128,000)	(\$128,000)

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Eliminates one Public Service Manager II position and one vacant Personnel Specialist position and upgrades one Accounting Technician position to a Financial Analyst position in the General Government Service Center.

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reorganizes one Accounting Technician position to one Public Service Coordinator I position to better serve the Department of Agriculture, Food and Rural Resources and the Department of Conservation.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$26,646	\$28,400
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$26,646	\$28,400

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding to properly allocate and adjust the overall funding requirements for the several service centers within the Financial and Personnel Services Fund.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$600,251)	(\$588,267)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$600,251)	(\$588,267)

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding in the All Other line category for the Department of Health and Human Services Service Center.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$128,000)	(\$128,000)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$128,000)	(\$128,000)

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Eliminates one Public Service Manager II position and one vacant Personnel Specialist position and upgrades one Accounting Technician position to a Financial Analyst position in the General Government Service Center.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(2.000)	(2.000)
Personal Services	\$0	(\$123,147)	(\$125,427)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$123,147)	(\$125,427)

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Eliminates 2 Management Analyst II positions, one Management Analyst I position and one Public Service Manager I position, establishes one Personnel Specialist position and provides one-time All Other funding for contractual services within the Security and Employment Service Center.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3.000)	(3.000)
Personal Services	\$0	(\$241,600)	(\$243,684)
All Other	\$0	\$30,000	\$0
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$211,600)	(\$243,684)

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Office Associate II position from the Transportation Service Center in the Department of Administrative and Financial Services to the Department of Transportation Administration account in the Highway Fund.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$60,340)	(\$61,659)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$60,340)	(\$61,659)

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding for out-of-state travel in the Transportation Service Center.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$2,500)	(\$2,500)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$2,500)	(\$2,500)

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)	(2.000)
Personal Services	\$0	(\$123,147)	(\$125,427)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$123,147)	(\$125,427)

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Eliminates 2 Management Analyst II positions, one Management Analyst I position and one Public Service Manager I position, establishes one Personnel Specialist position and provides one-time All Other funding for contractual services within the Security and Employment Service Center.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)	(3.000)
Personal Services	\$0	(\$241,600)	(\$243,684)
All Other	\$0	\$30,000	\$0
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$211,600)	(\$243,684)

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Office Associate II position from the Transportation Service Center in the Department of Administrative and Financial Services to the Department of Transportation Administration account in the Highway Fund.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$60,340)	(\$61,659)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$60,340)	(\$61,659)

Financial and Personnel Services - Division of 0713

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding for out-of-state travel in the Transportation Service Center.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$2,500)	(\$2,500)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$2,500)	(\$2,500)

Financial and Personnel Services - Division of 0713

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Transfers one Education Specialist III position from the Regional Services program and one Office Associate II position from the Learning Systems program in the Department of Education to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$125,292	\$132,335
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$125,292	\$132,335

Financial and Personnel Services - Division of 0713

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Transfers one Public Service Manager I position , one Office Specialist I position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position , 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator I positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant postions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division of program in the Health and Human Service Center within the Department of Adminstrative and Financial Services.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	26.000	26.000
Personal Services	\$0	\$1,673,318	\$1,709,927
All Other	\$0	\$136,942	\$136,942
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$1,810,260	\$1,846,869

Financial and Personnel Services - Division of 0713

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Transfers one Education Specialist III position from the Regional Services program and one Office Associate II position from the Learning Systems program in the Department of Education to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$125,292	\$132,335
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$125,292	\$132,335

Financial and Personnel Services - Division of 0713

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Transfers one Public Service Manager I position , one Office Specialist I position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position , 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator I positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant postions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division of program in the Health and Human Service Center within the Department of Adminstrative and Financial Services.

FINANCIAL AND PERSONNEL SERVICES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	26.000	26.000
Personal Services	\$0	\$1,673,318	\$1,709,927
All Other	\$0	\$136,942	\$136,942
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$1,810,260	\$1,846,869

Financial and Personnel Services - Division of
PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$497,302	\$497,302
Federal Expenditures Fund	\$0	\$497,302	\$497,302
Financial and Personnel Services Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	298.000	298.000
Personal Services	\$0	\$19,190,890	\$19,791,623
All Other	\$0	\$2,050,211	\$2,032,195
Financial and Personnel Services Fund	\$0	\$21,241,101	\$21,823,818
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$30,000	\$30,000
Other Special Revenue Funds	\$0	\$30,000	\$30,000

Fund for Efficient Delivery of Local and Regional Services - Administration Z047

Policy Committee: Vote: AFA Committee: Vote:

Initiative: Provides funding that will be awarded by the Commissioner of Administrative and Financial Services in accordance with Maine Revised Statutes, Title 30-A, chapter 231 to those municipalities and counties that can demonstrate significant and sustainable savings in the cost of delivering local and regional government services.

GENERAL FUND	2006-07	2007-08	2008-09
Revenue	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0		

Fund for Efficient Delivery of Local and Regional Services - Administration Z047

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Provides funding that will be awarded by the Commissioner of Administrative and Financial Services in accordance with Maine Revised Statutes, Title 30-A, chapter 231 to those municipalities and counties that can demonstrate significant and sustainable savings in the cost of delivering local and regional government services.

Financial and Personnel Services - Division of
PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$497,302	\$497,302.000
Federal Expenditures Fund	\$0	\$497,302	\$497,302
Financial and Personnel Services Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	298.000	298.000
Personal Services	\$0	\$19,190,890	\$19,791,623.000
All Other	\$0	\$2,050,211	\$2,032,195.000
Financial and Personnel Services Fund	\$0	\$21,241,101	\$21,823,818
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$30,000	\$30,000.000
Other Special Revenue Funds	\$0	\$30,000	\$30,000

Fund for Efficient Delivery of Local and Regional Services - Administration Z047

Policy Committee: UNK Vote: AFA Committee: AMD Vote: 10-0

Initiative: Provides funding that will be awarded by the Commissioner of Administrative and Financial Services in accordance with Maine Revised Statutes, Title 30-A, chapter 231 to those municipalities and counties that can demonstrate significant and sustainable savings in the cost of delivering local and regional government services.

GENERAL FUND	2006-07	2007-08	2008-09
Revenue	\$0	\$2,228,752	\$2,325,755
GENERAL FUND TOTAL	\$0		

Fund for Efficient Delivery of Local and Regional Services - Administration Z047

Policy Committee: IN Vote: 12-0 AFA Committee: AMD Vote: 10-0

Initiative: Provides funding that will be awarded by the Commissioner of Administrative and Financial Services in accordance with Maine Revised Statutes, Title 30-A, chapter 231 to those municipalities and counties that can demonstrate significant and sustainable savings in the cost of delivering local and regional government services.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$2,652,233	\$2,744,682
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,652,233	\$2,744,682

Fund for Efficient Delivery of Local and Regional Services - Administration
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$2,652,233	\$2,744,682
Other Special Revenue Funds	\$0	\$2,652,233	\$2,744,682

Information Services 0155

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: BASELINE BUDGET

OFFICE OF INFORMATION SERVICES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	479,500	479,500
Personal Services	\$0	\$40,321,438	\$41,394,795
All Other	\$0	\$7,641,513	\$7,641,513
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$47,962,951	\$49,036,308

Information Services 0155

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Establishes one Senior Information Systems Support Specialist position, 2 Information Systems Support Specialist II positions, one Information Systems Support Specialist position and one Office Assistant II position to support the new Enterprise Radio Operations.

OFFICE OF INFORMATION SERVICES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	5,000	5,000
Personal Services	\$0	\$334,492	\$353,291
All Other	\$0	\$726	\$767
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$335,218	\$354,058

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500,000	\$500,000

Fund for Efficient Delivery of Local and Regional Services - Administration
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$500,000	\$500,000,000
Other Special Revenue Funds	\$0	\$500,000	\$500,000

Information Services 0155

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote:

Initiative: BASELINE BUDGET

OFFICE OF INFORMATION SERVICES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	479,500	479,500
Personal Services	\$0	\$40,321,438	\$41,394,795
All Other	\$0	\$7,641,513	\$7,641,513
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$47,962,951	\$49,036,308

Information Services 0155

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote:

Initiative: Establishes one Senior Information Systems Support Specialist position, 2 Information Systems Support Specialist II positions, one Information Systems Support Specialist position and one Office Assistant II position to support the new Enterprise Radio Operations.

OFFICE OF INFORMATION SERVICES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	5,000	5,000
Personal Services	\$0	\$334,492	\$353,291
All Other	\$0	\$726	\$767
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$335,218	\$354,058

Information Services 0155

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Provides funding to cover costs associated with the replacement of computers and computer-related equipment priced under \$3,000.

OFFICE OF INFORMATION SERVICES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$6,385,361	\$6,385,361
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$6,385,361	\$6,385,361

Information Services 0155

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Provides funding to cover the costs associated with statewide software maintenance agreements.

OFFICE OF INFORMATION SERVICES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,000,000	\$1,000,000
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$1,000,000	\$1,000,000

Information Services 0155

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Provides funding to meet contractual obligations relating to leased space.

OFFICE OF INFORMATION SERVICES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,021,336	\$1,021,336
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$1,021,336	\$1,021,336

Information Services 0155

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Provides funding to cover additional operating expenditures relating to the transfer of information technology positions from departments and agencies statewide.

OFFICE OF INFORMATION SERVICES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$713,903	\$713,903
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$713,903	\$713,903

Information Services 0155

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote:

Initiative: Provides funding to cover costs associated with the replacement of computers and computer-related equipment priced under \$3,000.

OFFICE OF INFORMATION SERVICES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$6,385,361	\$6,385,361
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$6,385,361	\$6,385,361

Information Services 0155

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote:

Initiative: Provides funding to cover the costs associated with statewide software maintenance agreements.

OFFICE OF INFORMATION SERVICES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,000,000	\$1,000,000
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$1,000,000	\$1,000,000

Information Services 0155

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote:

Initiative: Provides funding to meet contractual obligations relating to leased space.

OFFICE OF INFORMATION SERVICES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,021,336	\$1,021,336
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$1,021,336	\$1,021,336

Information Services 0155

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote:

Initiative: Provides funding to cover additional operating expenditures relating to the transfer of information technology positions from departments and agencies statewide.

OFFICE OF INFORMATION SERVICES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$713,903	\$713,903
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$713,903	\$713,903

Information Services 0155

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,917,367	\$2,917,367
GENERAL FUND TOTAL	\$0	\$2,917,367	\$2,917,367

Information Services
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$2,917,367	\$2,917,367
General Fund	\$0	\$2,917,367	\$2,917,367

Office of Information Services Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	484.500	484.500
Personal Services	\$0	\$40,655,930	\$41,748,086
All Other	\$0	\$16,762,839	\$16,762,880
Office of Information Services Fund	\$0	\$57,418,769	\$58,510,966

Office of the Commissioner - Administrative and Financial Services 0718

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
Personal Services	\$0	\$422,418	\$431,061
All Other	\$0	\$21,416	\$21,416
GENERAL FUND TOTAL	\$0	\$443,834	\$452,477

Information Services 0155

Policy Committee: IN Vote: 12-0 AFA Committee: AMD Vote: 9-1

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency. This level of funding supports replacing personal computers on an average 60-month rotation and a reduced level of funding for strategic planning.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,010,583	\$2,010,583
GENERAL FUND TOTAL	\$0	\$2,010,583	\$2,010,583

Information Services
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0.000
General Fund	\$0	\$0	\$0

Office of Information Services Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	484.500	484.500
Personal Services	\$0	\$40,655,930	\$41,748,086.000
All Other	\$0	\$16,762,839	\$16,762,880.000
Office of Information Services Fund	\$0	\$57,418,769	\$58,510,966

Office of the Commissioner - Administrative and Financial Services 0718

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$422,418	\$431,061
All Other	\$0	\$21,416	\$21,416
GENERAL FUND TOTAL	\$0	\$443,834	\$452,477

Office of the Commissioner - Administrative and Financial Services 0718

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Allocates funds to cover the administrative costs associated with the Employee Suggestion System in accordance with Maine Revised Statutes, Title 5, §651 sub-§10.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,000	\$5,000

Office of the Commissioner - Administrative and Financial Services
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000
Personal Services	\$0	\$422,418	\$431,061
All Other	\$0	\$21,416	\$21,416
General Fund	\$0	\$443,834	\$452,477
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$5,000	\$5,000
Other Special Revenue Funds	\$0	\$5,000	\$5,000

Public Improvements - Planning/Construction - Administration 0057

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	13.000	13.000
Personal Services	\$0	\$1,131,818	\$1,168,172
All Other	\$0	\$166,562	\$166,562
GENERAL FUND TOTAL	\$0	\$1,298,380	\$1,334,734
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$49,172	\$49,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$49,172	\$49,172

Office of the Commissioner - Administrative and Financial Services 0718

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Allocates funds to cover the administrative costs associated with the Employee Suggestion System in accordance with Maine Revised Statutes, Title 5, §651 sub-§10.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,000	\$5,000

Office of the Commissioner - Administrative and Financial Services
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$422,418	\$431,061.000
All Other	\$0	\$21,416	\$21,416.000
General Fund	\$0	\$443,834	\$452,477
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$5,000	\$5,000.000
Other Special Revenue Funds	\$0	\$5,000	\$5,000

Public Improvements - Planning/Construction - Administration 0057

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$1,131,818	\$1,168,172
All Other	\$0	\$166,562	\$166,562
GENERAL FUND TOTAL	\$0	\$1,298,380	\$1,334,734
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$49,172	\$49,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$49,172	\$49,172

Public Improvements - Planning/Construction - Administration 0057

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Eliminates one Asbestos Project Manager position and one vacant Civil Engineer II position and establishes one Office Assistant II position for this program.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$98,630)	(\$100,508)
GENERAL FUND TOTAL	\$0	(\$98,630)	(\$100,508)

Public Improvements - Planning/Construction - Administration
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	12.000	12.000
Personal Services	\$0	\$1,033,188	\$1,067,664
All Other	\$0	\$166,562	\$166,562
General Fund	\$0	\$1,199,750	\$1,234,226
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$49,172	\$49,172
Other Special Revenue Funds	\$0	\$49,172	\$49,172

Purchases - Division of 0007

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	6.000	6.000
Personal Services	\$0	\$417,660	\$425,629
All Other	\$0	\$84,333	\$84,333
GENERAL FUND TOTAL	\$0	\$501,993	\$509,962

Public Improvements - Planning/Construction - Administration 0057

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Eliminates one Asbestos Project Manager position and one vacant Civil Engineer II position and establishes one Office Assistant II position for this program.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$98,630)	(\$100,508)
GENERAL FUND TOTAL	\$0	(\$98,630)	(\$100,508)

Public Improvements - Planning/Construction - Administration
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	12.000	12.000
Personal Services	\$0	\$1,033,188	\$1,067,664.000
All Other	\$0	\$166,562	\$166,562.000
General Fund	\$0	\$1,199,750	\$1,234,226
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$49,172	\$49,172.000
Other Special Revenue Funds	\$0	\$49,172	\$49,172

Purchases - Division of 0007

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	6.000	6.000
Personal Services	\$0	\$417,660	\$425,629
All Other	\$0	\$84,333	\$84,333
GENERAL FUND TOTAL	\$0	\$501,993	\$509,962

Purchases - Division of 0007

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Provides for the reorganization of the Bureau of Purchases. Eliminates one Procurement Contract Manager position and 2 Procurement Contract Specialist positions and provides for the range change for 2 Senior Procurement Contract Specialist positions from range 21 to 23. Establishes one Buyer II position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(2.000)	(2.000)
Personal Services	\$0	(\$120,326)	(\$121,163)
GENERAL FUND TOTAL	\$0	(\$120,326)	(\$121,163)

Purchases - Division of
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000
Personal Services	\$0	\$297,334	\$304,466
All Other	\$0	\$84,333	\$84,333
General Fund	\$0	\$381,667	\$388,799

Risk Management - Claims 0008

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

RISK MANAGEMENT FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	5.000	5.000
Personal Services	\$0	\$370,986	\$380,728
All Other	\$0	\$3,597,476	\$3,597,476
RISK MANAGEMENT FUND TOTAL	\$0	\$3,968,462	\$3,978,204

STATE-ADMINISTERED FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,094,628	\$2,094,628
STATE-ADMINISTERED FUND TOTAL	\$0	\$2,094,628	\$2,094,628

Purchases - Division of 0007

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 9-0

Initiative: Provides for the reorganization of the Bureau of Purchases. Eliminates one Procurement Contract Manager position and 2 Procurement Contract Specialist positions and provides for the range change for 2 Senior Procurement Contract Specialist positions from range 21 to 23. Establishes one Buyer II position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)	(2.000)
Personal Services	\$0	(\$120,326)	(\$121,163)
GENERAL FUND TOTAL	\$0	(\$120,326)	(\$121,163)

Purchases - Division of
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$297,334	\$304,466.000
All Other	\$0	\$84,333	\$84,333.000
General Fund	\$0	\$381,667	\$388,799

Risk Management - Claims 0008

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

RISK MANAGEMENT FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$370,986	\$380,728
All Other	\$0	\$3,597,476	\$3,597,476
RISK MANAGEMENT FUND TOTAL	\$0	\$3,968,462	\$3,978,204

STATE-ADMINISTERED FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,094,628	\$2,094,628
STATE-ADMINISTERED FUND TOTAL	\$0	\$2,094,628	\$2,094,628

Risk Management - Claims 0008

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding to more accurately reflect the projected expenditure requirements for these 2 program fund accounts.

RISK MANAGEMENT FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$81,500)	(\$81,500)
RISK MANAGEMENT FUND TOTAL	\$0	(\$81,500)	(\$81,500)

STATE-ADMINISTERED FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$51,500)	(\$51,500)
STATE-ADMINISTERED FUND TOTAL	\$0	(\$51,500)	(\$51,500)

Risk Management - Claims
PROGRAM SUMMARY

Risk Management Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000
Personal Services	\$0	\$370,986	\$380,728
All Other	\$0	\$3,515,976	\$3,515,976
Risk Management Fund	\$0	\$3,886,962	\$3,896,704

State-Administered Fund	2006-07	2007-08	2008-09
All Other	\$0	\$2,043,128	\$2,043,128
State-Administered Fund	\$0	\$2,043,128	\$2,043,128

Solid Waste Management Fund 0659

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0

Initiative: Provides funding for accounting services provided by the General Government Service Center to the Maine Solid Waste Management Fund.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000	\$10,000

Risk Management - Claims 0008

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding to more accurately reflect the projected expenditure requirements for these 2 program fund accounts.

RISK MANAGEMENT FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$81,500)	(\$81,500)
RISK MANAGEMENT FUND TOTAL	\$0	(\$81,500)	(\$81,500)

STATE-ADMINISTERED FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$51,500)	(\$51,500)
STATE-ADMINISTERED FUND TOTAL	\$0	(\$51,500)	(\$51,500)

Risk Management - Claims
PROGRAM SUMMARY

Risk Management Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$370,986	\$380,728.000
All Other	\$0	\$3,515,976	\$3,515,976.000
Risk Management Fund	\$0	\$3,886,962	\$3,896,704

State-Administered Fund	2006-07	2007-08	2008-09
All Other	\$0	\$2,043,128	\$2,043,128.000
State-Administered Fund	\$0	\$2,043,128	\$2,043,128

Solid Waste Management Fund 0659

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0

Initiative: Provides funding for accounting services provided by the General Government Service Center to the Maine Solid Waste Management Fund.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000	\$10,000

Solid Waste Management Fund
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$10,000	\$10,000
Other Special Revenue Funds	\$0	\$10,000	\$10,000

State Controller - Office of the 0056

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	29.000	29.000
Personal Services	\$0	\$2,219,854	\$2,274,537
All Other	\$0	\$3,197,974	\$3,197,974
GENERAL FUND TOTAL	\$0	\$5,417,828	\$5,472,511

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,000	\$1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,000	\$1,000

State Controller - Office of the 0056

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,099,715	\$1,110,862
GENERAL FUND TOTAL	\$0	\$1,099,715	\$1,110,862

State Controller - Office of the 0056

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:
Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.

Solid Waste Management Fund
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$10,000	\$10,000.000
Other Special Revenue Funds	\$0	\$10,000	\$10,000

State Controller - Office of the 0056

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	29.000	29.000
Personal Services	\$0	\$2,219,854	\$2,274,537
All Other	\$0	\$3,197,974	\$3,197,974
GENERAL FUND TOTAL	\$0	\$5,417,828	\$5,472,511

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,000	\$1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,000	\$1,000

State Controller - Office of the 0056

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote:
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,099,715	\$1,110,862
GENERAL FUND TOTAL	\$0	\$1,099,715	\$1,110,862

State Controller - Office of the 0056

Policy Committee: IN Vote: 12-0 AFA Committee: AMD Vote: 9-1
Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications through a lease purchase strategy.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$310,361
GENERAL FUND TOTAL	\$0	\$0	\$310,361

State Controller - Office of the 0056

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Provides funding for debt service for approved development projects.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$3,425,169	\$3,425,169
GENERAL FUND TOTAL	\$0	\$3,425,169	\$3,425,169

State Controller - Office of the 0056

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: Provides for the reorganization of one Personnel Authorization Assistant position to one Personnel Assistant position resulting from the consolidation of the Personnel Authorization unit originally under the Bureau of Human Resources with the Payroll Division within the Office of the State Controller. This position now has expanded duties involving payroll processing. The funding for this position reclassification is from the deappropriation of funds for general operating expenditures in the All Other line category.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$3,652	\$3,685
All Other	\$0	(\$3,652)	(\$3,685)
GENERAL FUND TOTAL	\$0	\$0	\$0

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$310,361
GENERAL FUND TOTAL	\$0	\$0	\$310,361

State Controller - Office of the 0056

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 9-0

Initiative: Provides funding for debt service for approved development projects.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$3,425,169	\$3,425,169
GENERAL FUND TOTAL	\$0	\$3,425,169	\$3,425,169

State Controller - Office of the 0056

Policy Committee: UNK Vote: AFA Committee: IN Vote: 9-0

Initiative: Provides for the reorganization of one Personnel Authorization Assistant position to one Personnel Assistant position resulting from the consolidation of the Personnel Authorization unit originally under the Bureau of Human Resources with the Payroll Division within the Office of the State Controller. This position now has expanded duties involving payroll processing. The funding for this position reclassification is from the deappropriation of funds for general operating expenditures in the All Other line category.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$3,652	\$3,685
All Other	\$0	(\$3,652)	(\$3,685)
GENERAL FUND TOTAL	\$0	\$0	\$0

State Controller - Office of the
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	29.000	29.000
Personal Services	\$0	\$2,223,506	\$2,278,222
All Other	\$0	\$7,719,206	\$8,040,681
General Fund	\$0	\$9,942,712	\$10,318,903
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$1,000	\$1,000
Other Special Revenue Funds	\$0	\$1,000	\$1,000

Statewide Radio Network System 0112

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: BASELINE BUDGET

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,652,040	\$1,652,040
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$0	\$1,652,040	\$1,652,040

Statewide Radio Network System 0112

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Allocation in the Statewide Radio and Network System Reserve Fund is not required.

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,652,040)	(\$1,652,040)
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$0	(\$1,652,040)	(\$1,652,040)

Statewide Radio Network System 0112

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Provides funding for debt service for approved development projects.

State Controller - Office of the
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	29.000	29.000
Personal Services	\$0	\$2,223,506	\$2,278,222.000
All Other	\$0	\$7,719,206	\$7,730,320.000
General Fund	\$0	\$9,942,712	\$10,008,542
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$1,000	\$1,000.000
Other Special Revenue Funds	\$0	\$1,000	\$1,000

Statewide Radio Network System 0112

Policy Committee: Vote: AFA Committee: Vote:

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$0	\$0	\$0

Statewide Radio Network System 0112

Policy Committee: Vote: AFA Committee: Vote:

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$0	\$0	\$0

Statewide Radio Network System 0112

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for debt service for approved development projects.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,652,727	\$3,423,253
GENERAL FUND TOTAL	\$0	\$1,652,727	\$3,423,253

Statewide Radio Network System
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$1,652,727	\$3,423,253
General Fund	\$0	\$1,652,727	\$3,423,253
Statewide Radio and Network System Reserve Fund	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
Statewide Radio and Network System Reserve Fund	\$0	\$0	\$0

Unorganized Territory Education and Services Fund - Finance 0573

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$8,465,000	\$8,465,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,465,000	\$8,465,000

Unorganized Territory Education and Services Fund - Finance 0573

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Provides funding for grant payments to counties serving the unorganized territories.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$617,137	\$1,162,065
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$617,137	\$1,162,065

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,652,727	\$3,423,253
GENERAL FUND TOTAL	\$0	\$1,652,727	\$3,423,253

Statewide Radio Network System
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$1,652,727	\$3,423,253.000
General Fund	\$0	\$1,652,727	\$3,423,253
Statewide Radio and Network System Reserve Fund	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0.000
Statewide Radio and Network System Reserve Fund	\$0	\$0	\$0

Unorganized Territory Education and Services Fund - Finance 0573

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$8,465,000	\$8,465,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,465,000	\$8,465,000

Unorganized Territory Education and Services Fund - Finance 0573

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 9-0

Initiative: Provides funding for grant payments to counties serving the unorganized territories.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$617,137	\$1,162,065
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$617,137	\$1,162,065

Unorganized Territory Education and Services Fund - Finance
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$9,082,137	\$9,627,065
Other Special Revenue Funds	\$0	\$9,082,137	\$9,627,065

Workers' Compensation Management Fund Program 0802

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

WORKERS' COMPENSATION MANAGEMENT FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	12.000	12.000
Personal Services	\$0	\$1,291,509	\$1,314,429
All Other	\$0	\$18,104,565	\$18,104,565
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$0	\$19,396,074	\$19,418,994

Workers' Compensation Management Fund Program 0802

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: Establishes one Workers' Compensation Case Manager position to assist the division in providing outreach services to state employees. The headcount for this position is offset by the elimination of one vacant Inventory and Property Assistant position in the Lottery Administration program.

WORKERS' COMPENSATION MANAGEMENT FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$73,510	\$77,802
All Other	\$0	\$6,965	\$7,617
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$0	\$80,475	\$85,419

Unorganized Territory Education and Services Fund - Finance
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$9,082,137	\$9,627,065.000
Other Special Revenue Funds	\$0	\$9,082,137	\$9,627,065

Workers' Compensation Management Fund Program 0802

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

WORKERS' COMPENSATION MANAGEMENT FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	12.000	12.000
Personal Services	\$0	\$1,291,509	\$1,314,429
All Other	\$0	\$18,104,565	\$18,104,565
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$0	\$19,396,074	\$19,418,994

Workers' Compensation Management Fund Program 0802

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: Establishes one Workers' Compensation Case Manager position to assist the division in providing outreach services to state employees. The headcount for this position is offset by the elimination of one vacant Inventory and Property Assistant position in the Lottery Administration program.

WORKERS' COMPENSATION MANAGEMENT FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$73,510	\$77,802
All Other	\$0	\$6,965	\$7,617
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$0	\$80,475	\$85,419

Workers' Compensation Management Fund Program
PROGRAM SUMMARY

Workers' Compensation Management Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	13.000	13.000
Personal Services	\$0	\$1,365,019	\$1,392,231
All Other	\$0	\$18,111,530	\$18,112,182
Workers' Compensation Management Fund	\$0	\$19,476,549	\$19,504,413

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$48,406,783	\$50,901,318
Central Motor Pool	\$0	\$6,863,052	\$6,970,280
Federal Expenditures Fund	\$0	\$497,302	\$497,302
Financial and Personnel Services Fund	\$0	\$21,241,101	\$21,823,818
Office of Information Services Fund	\$0	\$57,418,769	\$58,510,966
Other Special Revenue Funds	\$0	\$18,954,574	\$19,600,136
Postal, Printing and Supply Fund	\$0	\$4,290,864	\$4,380,567
Real Property Lease Internal Service Fund	\$0	\$23,392,918	\$23,881,643
Risk Management Fund	\$0	\$3,886,962	\$3,896,704
State-Administered Fund	\$0	\$2,043,128	\$2,043,128
Statewide Radio and Network System Reserve Fund	\$0	\$0	\$0
Workers' Compensation Management Fund	\$0	\$19,476,549	\$19,504,413
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$206,472,002	\$212,010,275

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

Workers' Compensation Management Fund Program
PROGRAM SUMMARY

Workers' Compensation Management Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$1,365,019	\$1,392,231.000
All Other	\$0	\$18,111,530	\$18,112,182.000
Workers' Compensation Management Fund	\$0	\$19,476,549	\$19,504,413

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$45,489,416	\$47,673,590
Central Motor Pool	\$0	\$6,863,052	\$6,970,280
Federal Expenditures Fund	\$0	\$497,302	\$497,302
Financial and Personnel Services Fund	\$0	\$21,241,101	\$21,823,818
Office of Information Services Fund	\$0	\$57,418,769	\$58,510,966
Other Special Revenue Funds	\$0	\$16,802,341	\$17,355,454
Postal, Printing and Supply Fund	\$0	\$4,290,864	\$4,380,567
Real Property Lease Internal Service Fund	\$0	\$23,392,918	\$23,881,643
Risk Management Fund	\$0	\$3,886,962	\$3,896,704
State-Administered Fund	\$0	\$2,043,128	\$2,043,128
Statewide Radio and Network System Reserve Fund	\$0	\$0	\$0
Workers' Compensation Management Fund	\$0	\$19,476,549	\$19,504,413
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$201,402,402	\$206,537,865

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	16,000	16,000
Personal Services	\$0	\$1,357,178	\$1,393,459
All Other	\$0	\$48,548	\$48,548
GENERAL FUND TOTAL	\$0	\$1,405,726	\$1,442,007

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	17,000	17,000
Personal Services	\$0	\$1,284,679	\$1,328,679
All Other	\$0	\$212,851	\$212,851
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,497,530	\$1,541,530

Audit - Departmental Bureau 0067

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for a peer review required by Government Auditing Standards. The costs are shared equally between the General Fund and Other Special Revenue Funds.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$5,000	\$0
GENERAL FUND TOTAL	\$0	\$5,000	\$0

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$5,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,000	\$0

Audit - Departmental Bureau 0067

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Reduces funding to more closely reflect anticipated needs in the conference account and to collect audit fees on a fee-for-service basis.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$19,810)	(\$19,810)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$19,810)	(\$19,810)

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	16,000	16,000
Personal Services	\$0	\$1,357,178	\$1,393,459
All Other	\$0	\$48,548	\$48,548
GENERAL FUND TOTAL	\$0	\$1,405,726	\$1,442,007

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	17,000	17,000
Personal Services	\$0	\$1,284,679	\$1,328,679
All Other	\$0	\$212,851	\$212,851
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,497,530	\$1,541,530

Audit - Departmental Bureau 0067

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for a peer review required by Government Auditing Standards. The costs are shared equally between the General Fund and Other Special Revenue Funds.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$5,000	\$0
GENERAL FUND TOTAL	\$0	\$5,000	\$0

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$5,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,000	\$0

Audit - Departmental Bureau 0067

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 11-0

Initiative: Reduces funding to more closely reflect anticipated needs in the conference account and to collect audit fees on a fee-for-service basis.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$19,810)	(\$19,810)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$19,810)	(\$19,810)

Audit - Departmental Bureau 0067

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Provides funding for the approved reorganization of 6 Audit Manager positions to 6 Principal Auditor positions and reduces All Other.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$5,890	\$5,890
All Other	\$0	(\$5,890)	(\$5,890)
GENERAL FUND TOTAL	\$0	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$11,821	\$11,821
All Other	\$0	(\$11,821)	(\$11,821)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

Audit - Departmental Bureau 0067

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Provides funding for information technology equipment to meet agency needs.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$3,500	\$3,500
GENERAL FUND TOTAL	\$0	\$3,500	\$3,500

Audit - Departmental Bureau 0067

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: Provides funding for the reorganization of 3 Auditor I positions to 3 Staff Auditor I positions, 8 Auditor II positions to 8 Staff Auditor II positions and 8 Auditor III positions to 8 Senior Auditor positions within the Audit - Departmental Bureau program.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,799	\$9,172
All Other	\$0	(\$2,799)	(\$9,172)
GENERAL FUND TOTAL	\$0	\$0	\$0

Audit - Departmental Bureau 0067

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the approved reorganization of 6 Audit Manager positions to 6 Principal Auditor positions and reduces All Other.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$5,890	\$5,890
All Other	\$0	(\$5,890)	(\$5,890)
GENERAL FUND TOTAL	\$0	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$11,821	\$11,821
All Other	\$0	(\$11,821)	(\$11,821)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

Audit - Departmental Bureau 0067

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote:

Initiative: Provides funding for information technology equipment to meet agency needs.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$3,500	\$3,500
GENERAL FUND TOTAL	\$0	\$3,500	\$3,500

Audit - Departmental Bureau 0067

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Provides funding for the reorganization of 3 Auditor I positions to 3 Staff Auditor I positions, 8 Auditor II positions to 8 Staff Auditor II positions and 8 Auditor III positions to 8 Senior Auditor positions within the Audit - Departmental Bureau program.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,799	\$9,172
All Other	\$0	(\$2,799)	(\$9,172)
GENERAL FUND TOTAL	\$0	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$45,762	\$47,791
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$45,762	\$47,791

**Audit - Departmental Bureau
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	16.000	16.000
Personal Services	\$0	\$1,365,867	\$1,408,521
All Other	\$0	\$48,359	\$36,986
General Fund	\$0	\$1,414,226	\$1,445,507
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	17.000	17.000
Personal Services	\$0	\$1,342,262	\$1,388,291
All Other	\$0	\$186,220	\$181,220
Other Special Revenue Funds	\$0	\$1,528,482	\$1,569,511

Audit - Unorganized Territory 0075

Policy Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$139,261	\$143,735
All Other	\$0	\$52,359	\$52,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$191,620	\$196,094

Audit - Unorganized Territory 0075

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: Provides funding for reimbursement of taxes collected and owed to the Passamaquoddy Tribe.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$45,762	\$47,791
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$45,762	\$47,791

**Audit - Departmental Bureau
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	16.000	16.000
Personal Services	\$0	\$1,365,867	\$1,408,521.000
All Other	\$0	\$48,359	\$36,986.000
General Fund	\$0	\$1,414,226	\$1,445,507
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	17.000	17.000
Personal Services	\$0	\$1,342,262	\$1,388,291.000
All Other	\$0	\$186,220	\$181,220.000
Other Special Revenue Funds	\$0	\$1,528,482	\$1,569,511

Audit - Unorganized Territory 0075

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$139,261	\$143,735
All Other	\$0	\$52,359	\$52,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$191,620	\$196,094

Audit - Unorganized Territory 0075

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: Provides funding for reimbursement of taxes collected and owed to the Passamaquoddy Tribe.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,200	\$2,200
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,200	\$2,200

**Audit - Unorganized Territory
PROGRAM SUMMARY**

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$139,261	\$143,735
All Other	\$0	\$53,559	\$54,559
Other Special Revenue Funds	\$0	\$192,820	\$198,294

DEPARTMENT OF AUDIT DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$1,414,226	\$1,445,507
Other Special Revenue Funds	\$0	\$1,721,302	\$1,767,805
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$3,135,528	\$3,213,312

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	29.500	29.500
Personal Services	\$0	\$2,548,798	\$2,687,715
All Other	\$0	\$444,175	\$444,175
GENERAL FUND TOTAL	\$0	\$2,992,973	\$3,131,890

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,200	\$2,200
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,200	\$2,200

**Audit - Unorganized Territory
PROGRAM SUMMARY**

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$139,261	\$143,735.000
All Other	\$0	\$53,559	\$54,559.000
Other Special Revenue Funds	\$0	\$192,820	\$198,294

DEPARTMENT OF AUDIT DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$1,414,226	\$1,445,507
Other Special Revenue Funds	\$0	\$1,721,302	\$1,767,805
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$3,135,528	\$3,213,312

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	29.500	29.500
Personal Services	\$0	\$2,548,798	\$2,687,715
All Other	\$0	\$444,175	\$444,175
GENERAL FUND TOTAL	\$0	\$2,992,973	\$3,131,890

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$352,587	\$285,654
All Other	\$0	\$1,113,207	\$1,113,207
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,465,794	\$1,398,861

Administration - Executive - Governor's Office 0165

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding to reflect end of federal grant.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$93,190)	(\$93,190)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$93,190)	(\$93,190)

Administration - Executive - Governor's Office 0165

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Eliminates one part-time Governor's Special Assistant position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(0.500)	(0.500)
Personal Services	\$0	(\$30,714)	(\$32,493)
GENERAL FUND TOTAL	\$0	(\$30,714)	(\$32,493)

Administration - Executive - Governor's Office 0165

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Provides funding for a grant from the National Governor's Association Center for Best Practices to develop and implement a pilot worksite wellness program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,353	\$0
All Other	\$0	\$14,368	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$15,721	\$500

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$352,587	\$285,654
All Other	\$0	\$1,113,207	\$1,113,207
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,465,794	\$1,398,861

Administration - Executive - Governor's Office 0165

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding to reflect end of federal grant.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$93,190)	(\$93,190)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$93,190)	(\$93,190)

Administration - Executive - Governor's Office 0165

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Eliminates one part-time Governor's Special Assistant position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)	(0.500)
Personal Services	\$0	(\$30,714)	(\$32,493)
GENERAL FUND TOTAL	\$0	(\$30,714)	(\$32,493)

Administration - Executive - Governor's Office 0165

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Provides funding for a grant from the National Governor's Association Center for Best Practices to develop and implement a pilot worksite wellness program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,353	\$0
All Other	\$0	\$14,368	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$15,721	\$500

Administration - Executive - Governor's Office 0165

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: Continues 2 limited-period Governor's Special Assistant positions that were authorized in Public Law 2005, chapter 519 to June 13, 2009 to help those affected communities with the economic adjustment associated with base closures in Maine.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$218,972	\$222,482
All Other	\$0	\$111,585	\$111,585
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$330,557	\$334,067

Administration - Executive - Governor's Office
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	29.000	29.000
Personal Services	\$0	\$2,518,084	\$2,655,222
All Other	\$0	\$444,175	\$444,175
General Fund	\$0	\$2,962,259	\$3,099,397
Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$571,559	\$508,136
All Other	\$0	\$1,131,602	\$1,131,602
Federal Expenditures Fund	\$0	\$1,703,161	\$1,639,738
Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,353	\$0
All Other	\$0	\$14,368	\$500
Other Special Revenue Funds	\$0	\$15,721	\$500

Blaine House 0072

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: BASELINE BUDGET

Administration - Executive - Governor's Office 0165

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Continues 2 limited-period Governor's Special Assistant positions that were authorized in Public Law 2005, chapter 519 to June 13, 2009 to help those affected communities with the economic adjustment associated with base closures in Maine.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$218,972	\$222,482
All Other	\$0	\$111,585	\$111,585
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$330,557	\$334,067

Administration - Executive - Governor's Office
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	29.000	29.000
Personal Services	\$0	\$2,518,084	\$2,655,222.000
All Other	\$0	\$444,175	\$444,175.000
General Fund	\$0	\$2,962,259	\$3,099,397
Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$571,559	\$508,136.000
All Other	\$0	\$1,131,602	\$1,131,602.000
Federal Expenditures Fund	\$0	\$1,703,161	\$1,639,738
Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,353	\$0.000
All Other	\$0	\$14,368	\$500.000
Other Special Revenue Funds	\$0	\$15,721	\$500

Blaine House 0072

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	6.000	6.000
POSITIONS - FTE COUNT	0	0.684	0.684
Personal Services	\$0	\$474,538	\$502,419
All Other	\$0	\$55,539	\$55,539
GENERAL FUND TOTAL	\$0	\$530,077	\$557,958

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,240	\$5,240

Blaine House
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	6.000	6.000
POSITIONS - FTE COUNT	\$0.000	0.684	0.684
Personal Services	\$0	\$474,538	\$502,419
All Other	\$0	\$55,539	\$55,539
General Fund	\$0	\$530,077	\$557,958

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$5,240	\$5,240
Other Special Revenue Funds	\$0	\$5,240	\$5,240

Planning Office 0082

Policy Committee:
IN

Vote:
12-0

AFA Committee:
TBL

Vote:

Initiative:
BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	17.000	17.000
Personal Services	\$0	\$1,404,841	\$1,435,309
All Other	\$0	\$825,772	\$825,772
GENERAL FUND TOTAL	\$0	\$2,230,613	\$2,261,081

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	6.000	6.000
POSITIONS - FTE COUNT	0.000	0.684	0.684
Personal Services	\$0	\$474,538	\$502,419
All Other	\$0	\$55,539	\$55,539
GENERAL FUND TOTAL	\$0	\$530,077	\$557,958

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,240	\$5,240

Blaine House
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	6.000	6.000
POSITIONS - FTE COUNT	0.000	0.684	0.684
Personal Services	\$0	\$474,538	\$502,419.000
All Other	\$0	\$55,539	\$55,539.000
General Fund	\$0	\$530,077	\$557,958

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$5,240	\$5,240.000
Other Special Revenue Funds	\$0	\$5,240	\$5,240

Planning Office 0082

Policy Committee:
IN

Vote:
12-0

AFA Committee:
IN

Vote:
10-0

Initiative:
BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	17.000	17.000
Personal Services	\$0	\$1,404,841	\$1,435,309
All Other	\$0	\$825,772	\$825,772
GENERAL FUND TOTAL	\$0	\$2,230,613	\$2,261,081

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	21.000	21.000
Personal Services	\$0	\$1,469,070	\$1,495,394
All Other	\$0	\$3,704,761	\$3,704,761
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,173,831	\$5,200,155

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	10.000	10.000
Personal Services	\$0	\$749,119	\$771,591
All Other	\$0	\$1,200,806	\$1,200,806
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,949,925	\$1,972,397

Planning Office 0082

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Transfers one Planner II position and associated All Other from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program as a result of a change in revenue source. Funding for this position is generated by plumbing fees.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$69,707)	(\$70,927)
All Other	\$0	(\$3,285)	(\$3,341)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$72,992)	(\$74,268)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$69,707	\$70,927
All Other	\$0	\$3,285	\$3,341
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$72,992	\$74,268

Planning Office 0082

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Establishes one Planner II position and All Other in the State Planning Office Code Enforcement program to support the training and certification associated with the State's adoption of a model building code.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	21.000	21.000
Personal Services	\$0	\$1,469,070	\$1,495,394
All Other	\$0	\$3,704,761	\$3,704,761
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,173,831	\$5,200,155

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	10.000	10.000
Personal Services	\$0	\$749,119	\$771,591
All Other	\$0	\$1,200,806	\$1,200,806
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,949,925	\$1,972,397

Planning Office 0082

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 10-0

Initiative: Transfers one Planner II position and associated All Other from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program as a result of a change in revenue source. Funding for this position is generated by plumbing fees.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$69,707)	(\$70,927)
All Other	\$0	(\$3,285)	(\$3,341)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$72,992)	(\$74,268)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$69,707	\$70,927
All Other	\$0	\$3,285	\$3,341
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$72,992	\$74,268

Planning Office 0082

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 10-0

Initiative: Establishes one Planner II position and All Other in the State Planning Office Code Enforcement program to support the training and certification associated with the State's adoption of a model building code.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$61,659	\$64,770
All Other	\$0	\$2,905	\$3,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$64,564	\$67,821

Planning Office 0082

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Transfers one Geographic Information System Coordinator position, one Business Manager I position and associated All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the same program in order to properly budget and account for the indirect cost allocation.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(2.000)	(2.000)
Personal Services	\$0	(\$141,858)	(\$148,034)
All Other	\$0	(\$250,665)	(\$250,957)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$392,523)	(\$398,991)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$141,858	\$148,034
All Other	\$0	\$250,665	\$250,957
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$392,523	\$398,991

Planning Office 0082

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Provides funding to continue the Household Hazardous Waste and Recycling grant program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$75,000	\$75,000

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$61,659	\$64,770
All Other	\$0	\$2,905	\$3,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$64,564	\$67,821

Planning Office 0082

Policy Committee: IN Vote: 12-0 AFA Committee: AMD Vote: 10-0

Initiative: Transfers one Geographic Information System Coordinator position, one Business Manager I position and associated All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the same program in order to properly budget and account for the indirect cost allocation.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)	(2.000)
Personal Services	\$0	(\$141,858)	(\$148,034)
All Other	\$0	(\$250,665)	(\$250,957)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$392,523)	(\$398,991)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$141,858	\$148,034
All Other	\$0	\$250,665	\$250,957
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$392,523	\$398,991

Planning Office 0082

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding to continue the Household Hazardous Waste and Recycling grant program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$75,000	\$75,000

Planning Office
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	17.000	17.000
Personal Services	\$0	\$1,404,841	\$1,435,309
All Other	\$0	\$825,772	\$825,772
General Fund	\$0	\$2,230,613	\$2,261,081
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	18.000	18.000
Personal Services	\$0	\$1,257,505	\$1,276,433
All Other	\$0	\$3,450,811	\$3,450,463
Federal Expenditures Fund	\$0	\$4,708,316	\$4,726,896
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	14.000	14.000
Personal Services	\$0	\$1,022,343	\$1,055,322
All Other	\$0	\$1,532,661	\$1,533,155
Other Special Revenue Funds	\$0	\$2,555,004	\$2,588,477

Renewable Resource Fund 0912

Policy Committee: IN	Vote: 13-0	AFA Committee: TBL	Vote:
Initiative: Provides funding for initiatives that were funded in prior years through revenue fund transfers and authorizes the use of the estimated balance forward.			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500

Planning Office
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	17.000	17.000
Personal Services	\$0	\$1,404,841	\$1,435,309.000
All Other	\$0	\$825,772	\$825,772.000
General Fund	\$0	\$2,230,613	\$2,261,081
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	18.000	18.000
Personal Services	\$0	\$1,257,505	\$1,276,433.000
All Other	\$0	\$3,450,811	\$3,450,463.000
Federal Expenditures Fund	\$0	\$4,708,316	\$4,726,896
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	14.000	14.000
Personal Services	\$0	\$1,022,343	\$1,055,322.000
All Other	\$0	\$1,532,661	\$1,533,155.000
Other Special Revenue Funds	\$0	\$2,555,004	\$2,588,477

Renewable Resource Fund 0912

Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vote: 12-0
Initiative: Provides funding for initiatives that were funded in prior years through revenue fund transfers and authorizes the use of the estimated balance forward.			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500

Renewable Resource Fund
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$500	\$500
Other Special Revenue Funds	\$0	\$500	\$500

EXECUTIVE DEPARTMENT DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$5,722,949	\$5,918,436
Federal Expenditures Fund	\$0	\$6,411,477	\$6,366,634
Other Special Revenue Funds	\$0	\$2,576,465	\$2,594,717
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$14,710,891	\$14,879,787

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$82,840	\$82,840
GENERAL FUND TOTAL	\$0	\$82,840	\$82,840

Maine Municipal Bond Bank - Maine Rural Water Association
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$82,840	\$82,840
General Fund	\$0	\$82,840	\$82,840

SECRETARY OF STATE, DEPARTMENT OF

Renewable Resource Fund
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$500	\$500.000
Other Special Revenue Funds	\$0	\$500	\$500

EXECUTIVE DEPARTMENT DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$5,722,949	\$5,918,436
Federal Expenditures Fund	\$0	\$6,411,477	\$6,366,634
Other Special Revenue Funds	\$0	\$2,576,465	\$2,594,717
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$14,710,891	\$14,879,787

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$82,840	\$82,840
GENERAL FUND TOTAL	\$0	\$82,840	\$82,840

Maine Municipal Bond Bank - Maine Rural Water Association
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$82,840	\$82,840.000
General Fund	\$0	\$82,840	\$82,840

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	13.000	13.000
Personal Services	\$0	\$809,900	\$831,127
All Other	\$0	\$77,860	\$77,860
GENERAL FUND TOTAL	\$0	\$887,760	\$908,987
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$34,013	\$34,535
All Other	\$0	\$2,673	\$2,673
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$36,686	\$37,208
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$34,007	\$34,527
All Other	\$0	\$17,730	\$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$51,737	\$52,257

Administration - Archives 0050

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$809,900	\$831,127
All Other	\$0	\$77,860	\$77,860
GENERAL FUND TOTAL	\$0	\$887,760	\$908,987
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$34,013	\$34,535
All Other	\$0	\$2,673	\$2,673
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$36,686	\$37,208
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$34,007	\$34,527
All Other	\$0	\$17,730	\$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$51,737	\$52,257

Administration - Archives
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	13.000	13.000
Personal Services	\$0	\$809,900	\$831,127
All Other	\$0	\$77,860	\$77,860
General Fund	\$0	\$887,760	\$908,987
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$34,013	\$34,535
All Other	\$0	\$2,673	\$2,673
Federal Expenditures Fund	\$0	\$36,686	\$37,208
Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$34,007	\$34,527
All Other	\$0	\$17,730	\$17,730
Other Special Revenue Funds	\$0	\$51,737	\$52,257

Bureau of Administrative Services and Corporations 0692

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	36.000	36.000
Personal Services	\$0	\$2,128,722	\$2,199,790
All Other	\$0	\$680,445	\$680,445
GENERAL FUND TOTAL	\$0	\$2,809,167	\$2,880,235
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
Personal Services	\$0	\$185,506	\$194,619
All Other	\$0	\$14,385	\$14,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$199,891	\$209,004

Administration - Archives
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$809,900	\$831,127.000
All Other	\$0	\$77,860	\$77,860.000
General Fund	\$0	\$887,760	\$908,987
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$34,013	\$34,535.000
All Other	\$0	\$2,673	\$2,673.000
Federal Expenditures Fund	\$0	\$36,686	\$37,208
Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$34,007	\$34,527.000
All Other	\$0	\$17,730	\$17,730.000
Other Special Revenue Funds	\$0	\$51,737	\$52,257

Bureau of Administrative Services and Corporations 0692

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	36.000	36.000
Personal Services	\$0	\$2,128,722	\$2,199,790
All Other	\$0	\$680,445	\$680,445
GENERAL FUND TOTAL	\$0	\$2,809,167	\$2,880,235
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$185,506	\$194,619
All Other	\$0	\$14,385	\$14,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$199,891	\$209,004

Bureau of Administrative Services and Corporations 0692

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0

Initiative: Provides funding to cover increased postage and printing costs associated with conducting 2 elections, one in fiscal year 2007-08 (November 2007 Referendum and the June 2008 Primary) and one in fiscal year 2008-09 (November 2008 General/Referendum).

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$76,262	\$28,963
GENERAL FUND TOTAL	\$0	\$76,262	\$28,963

Bureau of Administrative Services and Corporations 0692

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: Provides funding for information technology equipment to meet agency needs.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$3,500	\$3,500
GENERAL FUND TOTAL	\$0	\$3,500	\$3,500

Bureau of Administrative Services and Corporations
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	36.000	36.000
Personal Services	\$0	\$2,128,722	\$2,199,790
All Other	\$0	\$760,207	\$712,908
General Fund	\$0	\$2,888,929	\$2,912,698
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000
Personal Services	\$0	\$185,506	\$194,619
All Other	\$0	\$14,385	\$14,385
Other Special Revenue Funds	\$0	\$199,891	\$209,004

Bureau of Administrative Services and Corporations 0692

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0

Initiative: Provides funding to cover increased postage and printing costs associated with conducting 2 elections, one in fiscal year 2007-08 (November 2007 Referendum and the June 2008 Primary) and one in fiscal year 2008-09 (November 2008 General/Referendum).

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$76,262	\$28,963
GENERAL FUND TOTAL	\$0	\$76,262	\$28,963

Bureau of Administrative Services and Corporations 0692

Policy Committee: UNK Vote: AFA Committee: IN Vote:

Initiative: Provides funding for information technology equipment to meet agency needs.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$3,500	\$3,500
GENERAL FUND TOTAL	\$0	\$3,500	\$3,500

Bureau of Administrative Services and Corporations
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	36.000	36.000
Personal Services	\$0	\$2,128,722	\$2,199,790.000
All Other	\$0	\$760,207	\$712,908.000
General Fund	\$0	\$2,888,929	\$2,912,698
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$185,506	\$194,619.000
All Other	\$0	\$14,385	\$14,385.000
Other Special Revenue Funds	\$0	\$199,891	\$209,004

DEPARTMENT OF SECRETARY OF STATE			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$3,776,689	\$3,821,685
Federal Expenditures Fund	\$0	\$36,686	\$37,208
Other Special Revenue Funds	\$0	\$251,628	\$261,261
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$4,065,003	\$4,120,154

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Policy Committee:
IN
Vote: 12-0

AFA Committee:
IN
Vote: 12-0

Initiative:
BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	16.000	16.000
Personal Services	\$0	\$997,546	\$1,046,642
All Other	\$0	\$252,150	\$252,150
GENERAL FUND TOTAL	\$0	\$1,249,696	\$1,298,792

ABANDONED PROPERTY FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$83,705	\$84,898
All Other	\$0	\$212,686	\$212,686
ABANDONED PROPERTY FUND TOTAL	\$0	\$296,391	\$297,584

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$50,578	\$53,224
All Other	\$0	\$12,379	\$12,379
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$62,957	\$65,603

Administration - Treasury 0022

Policy Committee:
IN
Vote: 12-0

AFA Committee:
IN
Vote: 12-0

Initiative:
Provides funding for continued document scanning to solve document storage issues.

DEPARTMENT OF SECRETARY OF STATE			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$3,776,689	\$3,821,685
Federal Expenditures Fund	\$0	\$36,686	\$37,208
Other Special Revenue Funds	\$0	\$251,628	\$261,261
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$4,065,003	\$4,120,154

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Policy Committee:
IN
Vote: 12-0

AFA Committee:
IN
Vote: 12-0

Initiative:
BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	16.000	16.000
Personal Services	\$0	\$997,546	\$1,046,642
All Other	\$0	\$252,150	\$252,150
GENERAL FUND TOTAL	\$0	\$1,249,696	\$1,298,792

ABANDONED PROPERTY FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$83,705	\$84,898
All Other	\$0	\$212,686	\$212,686
ABANDONED PROPERTY FUND TOTAL	\$0	\$296,391	\$297,584

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$50,578	\$53,224
All Other	\$0	\$12,379	\$12,379
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$62,957	\$65,603

Administration - Treasury 0022

Policy Committee:
IN
Vote: 12-0

AFA Committee:
IN
Vote: 12-0

Initiative:
Provides funding for continued document scanning to solve document storage issues.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$5,000	\$5,000
GENERAL FUND TOTAL	\$0	\$5,000	\$5,000

Administration - Treasury 0022

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for continued document scanning plan to solve document storage issues related to the Unclaimed Property program.

ABANDONED PROPERTY FUND	2006-07	2007-08	2008-09
All Other	\$0	\$5,000	\$5,000
ABANDONED PROPERTY FUND TOTAL	\$0	\$5,000	\$5,000

Administration - Treasury 0022

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for the reorganization of 2 Accountant II positions to 2 Staff Accountant positions, 2 Accounting Technician positions to one Accounting Associate II position and one Accounting Specialist position, one Accounting Assistant position to an Office Associate II position, one Accounting Associate I position to an Office Specialist I position, one Office Assistant II position to an Office Associate I position, one Office Specialist I position to an Office Specialist II position and one Secretary position to an Office Associate II position within the Administration - Treasury program.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$12,984	\$19,994
GENERAL FUND TOTAL	\$0	\$12,984	\$19,994

Administration - Treasury 0022

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Unclaimed Property Manager position from the Unclaimed Property Fund program to the Treasury Department Operations program account and upgrades this position to Director of Special Projects as part of the reorganization of the Treasury Department operations. Funding for the position transfer and upgrade will be partially offset by an increase in General Fund undedicated revenue through contributions from the Unclaimed Property Fund of \$83,705 in fiscal year 2007-08 and \$84,898 in fiscal year 2008-09.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$5,000	\$5,000
GENERAL FUND TOTAL	\$0	\$5,000	\$5,000

Administration - Treasury 0022

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for continued document scanning plan to solve document storage issues related to the Unclaimed Property program.

ABANDONED PROPERTY FUND	2006-07	2007-08	2008-09
All Other	\$0	\$5,000	\$5,000
ABANDONED PROPERTY FUND TOTAL	\$0	\$5,000	\$5,000

Administration - Treasury 0022

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding for the reorganization of 2 Accountant II positions to 2 Staff Accountant positions, 2 Accounting Technician positions to one Accounting Associate II position and one Accounting Specialist position, one Accounting Assistant position to an Office Associate II position, one Accounting Associate I position to an Office Specialist I position, one Office Assistant II position to an Office Associate I position, one Office Specialist I position to an Office Specialist II position and one Secretary position to an Office Associate II position within the Administration - Treasury program.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$12,984	\$19,994
GENERAL FUND TOTAL	\$0	\$12,984	\$19,994

Administration - Treasury 0022

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Unclaimed Property Manager position from the Unclaimed Property Fund program to the Treasury Department Operations program account and upgrades this position to Director of Special Projects as part of the reorganization of the Treasury Department operations. Funding for the position transfer and upgrade will be partially offset by an increase in General Fund undedicated revenue through contributions from the Unclaimed Property Fund of \$83,705 in fiscal year 2007-08 and \$84,898 in fiscal year 2008-09.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$86,593	\$87,786
Revenue	\$0	\$83,705	\$84,898
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$86,593</u>	<u>\$87,786</u>

ABANDONED PROPERTY FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$83,705)	(\$84,898)
ABANDONED PROPERTY FUND TOTAL	<u>\$0</u>	<u>(\$83,705)</u>	<u>(\$84,898)</u>

**Administration - Treasury
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	17.000	17.000
Personal Services	\$0	\$1,097,123	\$1,154,422
All Other	\$0	\$257,150	\$257,150
General Fund	<u>\$0</u>	<u>\$1,354,273</u>	<u>\$1,411,572</u>

Abandoned Property Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	0.000	0.000
Personal Services	\$0	\$0	\$0
All Other	\$0	\$217,686	\$217,686
Abandoned Property Fund	<u>\$0</u>	<u>\$217,686</u>	<u>\$217,686</u>

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$50,578	\$53,224
All Other	\$0	\$12,379	\$12,379
Federal Expenditures Fund	<u>\$0</u>	<u>\$62,957</u>	<u>\$65,603</u>

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$86,593	\$87,786
Revenue	\$0	\$83,705	\$84,898
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$86,593</u>	<u>\$87,786</u>

ABANDONED PROPERTY FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$83,705)	(\$84,898)
ABANDONED PROPERTY FUND TOTAL	<u>\$0</u>	<u>(\$83,705)</u>	<u>(\$84,898)</u>

**Administration - Treasury
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	17.000	17.000
Personal Services	\$0	\$1,097,123	\$1,154,422.000
All Other	\$0	\$257,150	\$257,150.000
General Fund	<u>\$0</u>	<u>\$1,354,273</u>	<u>\$1,411,572</u>

Abandoned Property Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0.000
All Other	\$0	\$217,686	\$217,686.000
Abandoned Property Fund	<u>\$0</u>	<u>\$217,686</u>	<u>\$217,686</u>

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$50,578	\$53,224.000
All Other	\$0	\$12,379	\$12,379.000
Federal Expenditures Fund	<u>\$0</u>	<u>\$62,957</u>	<u>\$65,603</u>

Debt Service - Treasury 0021

Policy Committee:	IN	Vote:	12-0	AFA Committee:	TBL	Vote:	
Initiative: BASELINE BUDGET							
GENERAL FUND		2006-07	2007-08	2008-09			
All Other		\$0	\$95,471,430	\$95,471,430			
GENERAL FUND TOTAL		\$0	\$95,471,430	\$95,471,430			

Debt Service - Treasury 0021

Policy Committee:	IN	Vote:	12-0	AFA Committee:	TBL	Vote:	
Initiative: Adjusts funding to bring appropriation level in line with projected debt service requirements.							
GENERAL FUND		2006-07	2007-08	2008-09			
All Other		\$0	(\$6,769,903)	\$501,928			
GENERAL FUND TOTAL		\$0	(\$6,769,903)	\$501,928			

Debt Service - Treasury 0021

Policy Committee:	UNK	Vote:		AFA Committee:	IN	Vote:	11-0
Initiative: Reduces funding for interest payments on notes to anticipated requirements.							
GENERAL FUND		2006-07	2007-08	2008-09			
All Other		(\$2,000,000)	\$0	\$0			
GENERAL FUND TOTAL		(\$2,000,000)	\$0	\$0			

Debt Service - Treasury
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	(\$2,000,000)	\$88,701,527	\$95,973,358
General Fund	(\$2,000,000)	\$88,701,527	\$95,973,358

Debt Service - Treasury 0021

Policy Committee:	IN	Vote:	12-0	AFA Committee:	IN	Vote:	10-0
Initiative: BASELINE BUDGET							
GENERAL FUND		2006-07	2007-08	2008-09			
All Other		\$0	\$95,471,430	\$95,471,430			
GENERAL FUND TOTAL		\$0	\$95,471,430	\$95,471,430			

Debt Service - Treasury 0021

Policy Committee:	IN	Vote:	12-0	AFA Committee:	AMD	Vote:	11-0
Initiative: Adjusts funding to bring appropriation level in line with projected debt service requirements.							
GENERAL FUND		2006-07	2007-08	2008-09			
All Other		\$0	(\$8,669,903)	(\$3,598,072)			
GENERAL FUND TOTAL		\$0	(\$8,669,903)	(\$3,598,072)			

Debt Service - Treasury 0021

Policy Committee:	UNK	Vote:		AFA Committee:	IN	Vote:	11-0
Initiative: Reduces funding for interest payments on notes to anticipated requirements.							
GENERAL FUND		2006-07	2007-08	2008-09			
All Other		(\$2,000,000)	\$0	\$0			
GENERAL FUND TOTAL		(\$2,000,000)	\$0	\$0			

Debt Service - Treasury
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	(\$2,000,000)	\$86,801,527	\$91,873,358.000
General Fund	(\$2,000,000)	\$86,801,527	\$91,873,358

Passamaquoddy Sales Tax Fund 0915

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$17,607	\$17,607

Passamaquoddy Sales Tax Fund
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$17,607	\$17,607
Other Special Revenue Funds	\$0	\$17,607	\$17,607

State - Municipal Revenue Sharing 0020

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$121,003,203	\$121,003,203
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$121,003,203	\$121,003,203

State - Municipal Revenue Sharing 0020

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Reduces funding to provide for the distribution of funds to the Disproportionate Tax Burden Fund account and to the Fund for the Efficient Delivery of Local and Regional Services account in accordance with the Maine Revised Statutes, Title 30-A, section 5681.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$16,043,780)	(\$16,513,799)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$16,043,780)	(\$16,513,799)

Passamaquoddy Sales Tax Fund 0915

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$17,607	\$17,607

Passamaquoddy Sales Tax Fund
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$17,607	\$17,607,000
Other Special Revenue Funds	\$0	\$17,607	\$17,607

State - Municipal Revenue Sharing 0020

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$121,003,203	\$121,003,203
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$121,003,203	\$121,003,203

State - Municipal Revenue Sharing 0020

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Reduces funding to provide for the distribution of funds to the Disproportionate Tax Burden Fund account and to the Fund for the Efficient Delivery of Local and Regional Services account in accordance with the Maine Revised Statutes, Title 30-A, section 5681.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$16,043,780)	(\$16,513,799)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$16,043,780)	(\$16,513,799)

State - Municipal Revenue Sharing 0020

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Provides funding for the Disproportionate Tax Burden Fund account from the distribution of revenue sharing funds in accordance with the Maine Revised Statutes, Title 30-A, section 5681.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$25,000,000	\$30,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$25,000,000	\$30,000,000

State - Municipal Revenue Sharing
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$129,959,423	\$134,489,404
Other Special Revenue Funds	\$0	\$129,959,423	\$134,489,404

OFFICE OF TREASURER OF STATE DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	(\$2,000,000)	\$90,055,800	\$97,384,930
Abandoned Property Fund	\$0	\$217,686	\$217,686
Federal Expenditures Fund	\$0	\$62,957	\$65,603
Other Special Revenue Funds	\$0	\$129,977,030	\$134,507,011
DEPARTMENT TOTAL - ALL FUNDS	-2,000,000.00	\$220,313,473	\$232,175,230

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$41,166	\$44,141
All Other	\$0	(\$41,166)	(\$44,141)
GENERAL FUND TOTAL	\$0	\$0	\$0

State - Municipal Revenue Sharing 0020

Policy Committee: IN Vote: 12-0 AFA Committee: TBL Vote:

Initiative: Provides funding for the Disproportionate Tax Burden Fund account from the distribution of revenue sharing funds in accordance with the Maine Revised Statutes, Title 30-A, section 5681.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$25,000,000	\$30,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$25,000,000	\$30,000,000

State - Municipal Revenue Sharing
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$129,959,423	\$134,489,404.000
Other Special Revenue Funds	\$0	\$129,959,423	\$134,489,404

OFFICE OF TREASURER OF STATE DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	(\$2,000,000)	\$88,155,800	\$93,284,930
Abandoned Property Fund	\$0	\$217,686	\$217,686
Federal Expenditures Fund	\$0	\$62,957	\$65,603
Other Special Revenue Funds	\$0	\$129,977,030	\$134,507,011
DEPARTMENT TOTAL - ALL FUNDS	(\$2,000,000)	\$218,413,473	\$228,075,230

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Buildings and Grounds Operations 0080

Policy Committee: IN Vote: 12-0 AFA Committee: IN Vote: 12-0

Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$41,166	\$44,141
All Other	\$0	(\$41,166)	(\$44,141)
GENERAL FUND TOTAL	\$0	\$0	\$0

Central Services - Purchases 0004

Policy Committee:	IN	Vote: 12-0	AFA Committee:	IN	Vote: 10-0
Initiative: Reclassifications					
POSTAL, PRINTING AND SUPPLY FUND		2006-07	2007-08	2008-09	
Personal Services		\$0	\$366	\$371	
POSTAL, PRINTING AND SUPPLY FUND TOTAL		\$0	\$366	\$371	

Information Services 0155

Policy Committee:	IN	Vote: 12-0	AFA Committee:	IN	Vote: 12-0
Initiative: Reclassifications					
OFFICE OF INFORMATION SERVICES FUND		2006-07	2007-08	2008-09	
Personal Services		\$0	\$65,826	\$79,374	
OFFICE OF INFORMATION SERVICES FUND TOTAL		\$0	\$65,826	\$79,374	

Workers' Compensation Management Fund Program 0802

Policy Committee:	IN	Vote: 12-0	AFA Committee:	IN	Vote: 10-0
Initiative: Reclassifications					
WORKERS' COMPENSATION MANAGEMENT FUND		2006-07	2007-08	2008-09	
Personal Services		\$0	\$27,314	\$27,564	
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL		\$0	\$27,314	\$27,564	

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES				
DEPARTMENT TOTALS		2006-07	2007-08	2008-09
General Fund		\$0	\$0	\$0
Office of Information Services Fund		\$0	\$65,826	\$79,374
Postal, Printing and Supply Fund		\$0	\$366	\$371
Workers' Compensation Management Fund		\$0	\$27,314	\$27,564
DEPARTMENT TOTAL - ALL FUNDS		0.00	\$93,506	\$107,309

AUDIT, DEPARTMENT OF

Central Services - Purchases 0004

Policy Committee:	IN	Vote: 12-0	AFA Committee:	IN	Vote: 10-0
Initiative: Reclassifications					
POSTAL, PRINTING AND SUPPLY FUND		2006-07	2007-08	2008-09	
Personal Services		\$0	\$366	\$371	
POSTAL, PRINTING AND SUPPLY FUND TOTAL		\$0	\$366	\$371	

Information Services 0155

Policy Committee:	IN	Vote: 12-0	AFA Committee:	IN	Vote: 12-0
Initiative: Reclassifications					
OFFICE OF INFORMATION SERVICES FUND		2006-07	2007-08	2008-09	
Personal Services		\$0	\$65,826	\$79,374	
OFFICE OF INFORMATION SERVICES FUND TOTAL		\$0	\$65,826	\$79,374	

Workers' Compensation Management Fund Program 0802

Policy Committee:	IN	Vote: 12-0	AFA Committee:	IN	Vote: 10-0
Initiative: Reclassifications					
WORKERS' COMPENSATION MANAGEMENT FUND		2006-07	2007-08	2008-09	
Personal Services		\$0	\$27,314	\$27,564	
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL		\$0	\$27,314	\$27,564	

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES				
DEPARTMENT TOTALS		2006-07	2007-08	2008-09
General Fund		\$0	\$0	\$0
Office of Information Services Fund		\$0	\$65,826	\$79,374
Postal, Printing and Supply Fund		\$0	\$366	\$371
Workers' Compensation Management Fund		\$0	\$27,314	\$27,564
DEPARTMENT TOTAL - ALL FUNDS		\$0	\$93,506	\$107,309

AUDIT, DEPARTMENT OF

Audit - Unorganized Territory 0075

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Reclassifications

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$19,970	\$2,983
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,970	\$2,983

DEPARTMENT OF AUDIT	2006-07	2007-08	2008-09
DEPARTMENT TOTALS			
Other Special Revenue Funds	\$0	\$19,970	\$2,983
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$19,970	\$2,983

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

State Controller - Office of the 0056

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: This initiative is an inter-fund advance of \$14,000,000 between Other Special Revenue and General Fund Unappropriated Surplus on the last day of State Fiscal Year 2008. This same amount will be repaid to Other Special Revenue on the first day of State Fiscal Year 2009. (Please refer to language in Part FFF on page L-7 of change package)

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$0	\$14,000,000	(\$14,000,000)
GENERAL FUND TOTAL	\$0		

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Salary Plan 0305

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0

Initiative: Authorizes the General Fund savings from the voluntary employee incentive program to lapse to the General Fund pursuant to Part M, section 5.

Audit - Unorganized Territory 0075

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Reclassifications

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$19,970	\$2,983
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,970	\$2,983

DEPARTMENT OF AUDIT	2006-07	2007-08	2008-09
DEPARTMENT TOTALS			
Other Special Revenue Funds	\$0	\$19,970	\$2,983
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$19,970	\$2,983

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

State Controller - Office of the 0056

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: This initiative is an inter-fund advance of \$14,000,000 between Other Special Revenue and General Fund Unappropriated Surplus on the last day of State Fiscal Year 2008. This same amount will be repaid to Other Special Revenue on the first day of State Fiscal Year 2009. (Please refer to language in Part FFF on page L-7 of change package)

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$0	\$14,000,000	(\$14,000,000)
GENERAL FUND TOTAL	\$0		

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Salary Plan 0305

Policy Committee: UNK Vote: AFA Committee: IN Vote: 12-0

Initiative: Authorizes the General Fund savings from the voluntary employee incentive program to lapse to the General Fund pursuant to Part M, section 5.

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$0	\$350,000	\$350,000
GENERAL FUND TOTAL	<u>\$0</u>		

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Public Improvements - Planning/Construction - Administration 0057

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$0	\$350,000	\$350,000
GENERAL FUND TOTAL	<u>\$0</u>		

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Public Improvements - Planning/Construction - Administration 0057

Policy Committee: UNK Vote: AFA Committee: AMD Vote: 11-0

Initiative: Deappropriates surplus funds not needed for current operations.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$6,600)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$6,600)</u>	<u>\$0</u>	<u>\$0</u>